

FY 2023-24 DEPARTMENT OF CORRECTIONS BUDGET

GOVERNOR'S RECOMMENDATION

Article 4

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 GOVERNOR'S RECOMMENDATION	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	13,498.4	13,180.0	(318.4)	(2.4)
GROSS	2,124,968,000	2,064,159,700	(60,808,300)	(2.9)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	2,124,968,000	2,064,159,700	(60,808,300)	(2.9)
Less:				
Federal Funds	5,148,400	5,143,500	(4,900)	(0.1)
Local and Private	9,879,500	9,793,900	(85,600)	(0.9)
TOTAL STATE SPENDING	2,109,940,100	2,049,222,300	(60,717,800)	(2.9)
Less:				
Other State Restricted Funds	29,831,800	29,805,500	(26,300)	(0.1)
GENERAL FUND/GENERAL PURPOSE	2,080,108,300	2,019,416,800	(60,691,500)	(2.9)
PAYMENTS TO LOCALS	125,615,400	123,453,600	(2,161,800)	(1.7)

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- Contingency Fund Authorization.** The Governor increased Contingency Fund Authorization for Federal funds (\$2.5 million to \$10.0 million), State Restricted funds (\$0 to \$10.0 million), Local funds (\$0 to \$2.0 million), and Private funds (\$0 to \$2.0 million). (Sec. 211)
- Deleted Sections.** The Governor deleted several sections, which includes: 212 (Transparency Website), 214 (Performance Scorecard), 215 (Legacy Costs), 218 (Prohibition on Remote Work), 223 (COVID Vaccine Passports), 224 (Severance Pay), 310 (Correctional Facilities report), 502 (reports on Residential Re-entry program, Electronic Monitoring Program, and Special Alternative to Incarceration Program), 504 (Parole Eligibility report), 603 (Prisoner Healthcare Utilization), 702 (Prison Food Services report), 709 (allowing a visitor for pregnant prisoners during delivery), and 716 (Facility Closure Savings report).
- NEW Custody Positions.** The Governor added a new section requiring quarterly reports on the number of filled custody positions and the number of vacant custody positions, by facility and classification. (**NEW** Sec. 325)

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FY 2022-23 Year-to-Date Appropriation		\$2,124,968,000	\$2,080,108,300		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Prisoner Healthcare Services Contract Increase. The Governor provided \$1.1 million in funding to cover inflationary increases in healthcare contract costs.		10,738,000	10,738,000	105,531,600	105,531,600
2. Hepatitis C Treatment Adjustment. The Governor provided \$1.7 million in funding to cover additional costs to treat an average of 12 prisoners per week compared to the current 10 prisoners per week to meet increased need for treatment.		1,688,400	1,688,400	10,499,100	10,499,100
3. Offender Success Community Partners Contract Rebids. The Governor Included \$725,000 to cover the anticipated increase in contract costs for offender success services provided by community partners. Contracts will be rebid and costs are expected to increase due to inflation. Services provided include housing for returning offenders, job placement, social supports, and behavioral and mental health support.		725,000	725,000	16,225,000	16,225,000
4. Economic Adjustments. Includes negative \$11,069,300 Gross and negative \$10,952,500 GF/GP for total economic adjustments		(11,069,300)	(10,952,500)	N/A	N/A
<u>New Programs/Program Increases</u>					
5. Medication Assisted Treatment. The Governor included additional funding and 78.0 FTEs to support the establishment of four prison sites to administer Medication Assisted Treatment, with each site having the capacity to treat up to 400 patients.		15,600,000	15,600,000	N/A	N/A
6. Body-Worn Cameras. The Governor provided new funding and 8.0 FTEs for the administration costs associated with new body-worn cameras for corrections officers. Additional one-time funding is provided in item #11 for the equipment.		3,767,600	3,767,600	3,767,600	3,767,600
7. Investigative Staff. The Governor included funding to add five additional resources and 23.0 FTEs for the PREA & Harassment Investigations Division that would specialize in sexual harassment and abuse investigations at MDOC.		3,288,400	3,288,400	N/A	N/A

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	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Eliminations/Reductions</u>				
8. Michigan Reformatory Consolidation Savings. The Governor included savings resulting from the closure of the Michigan Reformatory in Ionia totaling \$33.2 million and the reduction of 281.8 FTEs, consisting of savings of: \$32.0 million in facility closure savings; \$463,100 in Education/Skilled Trades/Career Readiness programs; and \$736,800 in Prison Food Services.	(33,161,200)	(33,161,200)	N/A	N/A
9. Gus Harrison Consolidation Savings. The Governor included savings resulting from the closure of the south side of the Gus Harrison Correctional Facility totaling \$15.7 million and the reduction of 145.6 FTEs, consisting of savings of: \$15.1 million in facility closure savings; \$239,200 in Education/Skilled Trades/Career Readiness programs; and \$353,600 in Prison Food Services.	(15,685,200)	(15,685,200)	38,546,000	38,546,000
<u>One-Time Appropriations</u>				
10. Removal of FY 2022-23 one-time funding. The Governor did not include funding for 12 items that were funded in FY 2022-23 with one-time funds.	(40,000,000)	(40,000,000)	0	0
11. Body-Worn Cameras. The Governor provided one-time funding for the purchase and maintenance of new body-worn cameras for corrections officers.	3,300,000	3,300,000	3,300,000	3,300,000
<u>Other - NONE</u>				
Total Changes.....	(\$60,808,300)	(\$60,691,500)		
FY 2023-24 GOVERNOR'S RECOMMENDATION.....	\$2,064,159,700	\$2,019,416,800		

Date Completed: 2-15-23

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